

Scorecard - Parks, Recreation and Open Spaces

Information

Name: Parks, Recreation and Open Spaces

Description: Park & Recreation Department Mission:
We create outstanding Recreational, Natural and Cultural experiences to enrich you and enhance the quality of life for our community for this and future generations.

Park & Recreation Department Vision:
Connecting People and Parks for Life

Park & Recreation Department Core Values:
Outstanding Customer Service, Enthusiastic Attitude and Teamwork, Accountability and Integrity, Creativity and Innovation, Stewardship, Inclusiveness and Accessibility, Leadership and Professional Development, and Excellence

Domain: PROS

Owners: Kardys, Jack (MDPR); PROS

Details

		As Of			Actual	Target		FYTD Actual	FYTD Target																																																																																				
▼ 1.0 Customer																																																																																													
▼ Maintain & Grow Customers:PROS																																																																																													
# of Parks Programming Registrants:PROS		Dec '14	▲		945	800	▼	2,492	2,600																																																																																				
# of Attendance:Zoo		Dec '14	▲		90,998	82,325	▲	222,975	205,350																																																																																				
# of Attendance:Deering Estate		Dec '14	▲		6,118	5,200	▲	17,135	16,100																																																																																				
# of Participants: EcoAdventures		Dec '14	▲		1,181	175	▲	2,734	575																																																																																				
# of Total Participants:FSP		Dec '14	▼		2,187	3,000	▲	9,779	9,525																																																																																				
# of Golf Rounds		Dec '14	▲		21,065	20,300	▼	44,844	47,400																																																																																				
# of Mini-Golf Rounds		Dec '14	▲		2,526	2,500	▲	5,592	5,400																																																																																				
# of Campground Rentals		Dec '14	▼		5,418	6,020	▲	11,534	10,420																																																																																				
# of Attendance:Trail Glades Range		Dec '14	▼		4,012	4,200	▲	12,166	11,600																																																																																				
% of Overall Marina Occupancy		Dec '14	▲		98%	90%	▲	98%	90%																																																																																				
▼ % of Recreation Program Plan Implementation:P&R		'15 FQ1			n/a	100		n/a	n/a																																																																																				
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▼ Remain Committed Stewards:PROS																																																																																													
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# of Stewardship Audits Conducted:PROS		'14 FH2	▲		133	133	▼	255	266																																																																																				
▼ % of OSMP Implementation:**P&R		'15 FQ1			n/a	100		n/a	n/a																																																																																				
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	Initiative Name	Type	As Of	Status	▲	🔔	✓	!	🔍	%	Owners																																																																																		
	Implement Greenway Prioritization Plan:**P&R		1/2/2015	In Progress						0%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)																																																																																		
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	Arrange meetings with South Florida Park Coalition		1/2/2015	In Progress						0%	Rodriguez, Madelyn A. (MDPR) ; Gutierrez, Marietta (MDPR)																																																																																		
▼ % of Completed Western Greenway Recommendation Report**P&R		Dec '14	■		90%	100%	▼	30%	100%																																																																																				
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Acquire 25 Acres of Land/To mitigate for growth in population projected for FY2013/2014:P&R**		'14 FQ4	▲		21.6	6.5	▼	22.7	25.3																																																																																				
# of Natural Area Acres Maintained		'14 FQ4	▼		500	560	▼	2,665	2,830																																																																																				

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▼ 2.0 Financial																															
▼ Maintain & Grow Profitability:PROS																															
% Cost Recovery:PROS	Dec '14	▼	41.1% (4,383,922.0 / 10,672,688.0)		110.0%	▼	35.1% (9,953,344.0 / 28,322,051.0)		68.3%																						
\$ value of PROS Volunteers	Dec '14	▼	\$203,145		\$246,560	▼	\$715,571		\$802,240																						
▼ Grow Total Revenues:PROS																															
\$ Amount of Fundraising Contributions	'14 FQ4	▲	\$116,185		\$100,000	▲	\$1,226,021		\$800,000																						
▼ Meet Budget Targets:PROS																															
\$ Amount of Total PROS Operating Revenue (GF 040 + SO 900)	Dec '14	▼	\$7,114,317		\$11,275,767	▼	\$13,459,365		\$33,827,301																						
\$ Amount of Total PROS Operating Expenditures (GF 040 + SO 900)	Dec '14	▲	\$10,672,688		\$11,275,767	▲	\$28,322,051		\$33,827,301																						
▼ 3.0 Internal																															
▼ Maintain & Grow Partnerships:PROS																															
# of Volunteer Hours:PROS	Dec '14	▼	11,041		13,400	▼	38,890		43,600																						
▼ Ensure Efficient Capital Program:PROS																															
% of In-House Projects Completed On-time:CP	Dec '14	▲	82%		80%	▲	80%		80%																						
% of Park Baselined Capital Development Projects Completed Within Schedule	Dec '14	▲	87%		80%	▼	80%		80%																						
▼ Promote Organizational Excellence:PROS																															
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Implement Cognos Data Warehouse		9/30/2014	In Progress						90%	Kruse, J. Carol (MDPR)																					
Avg. Employee Satisfaction Score	2013 FY	▲	4.01		4.00	▲	4.01		4.00																						
# of Business Reviews Conducted	Dec '14	▼	27		32	▼	84		96																						
% of Parks Service Requests due to Resource Constraints	Dec '14	▲	34% (20 / 58)		45%	▲	28% (49 / 175)		48%																						
Avg Secret Shopper Score:PROS	2014 FY	▲	4.41		4.00	▲	4.41		4.00																						
Avg CMB Cleanliness Survey Score:Beach Maintenance	'14 FQ4	▲	1.31		1.50	▲	1.41		1.50																						
Avg. Sparkle Tour Score:PROS	'14 FH1	▲	3.04		3.00	▲	3.04		3.00																						
▼ 4.0 Learning and Growth																															
▼ Train & Encourage Best Practices:PROS																															
% of PROS Training Plan Implemented	'14 FQ4	▼	15%		25%	▼	90%		95%																						
# of Training Hours for Parks Employees	'15 FQ1	▲	3,369		2,500	▲	3,369		2,500																						

